



MAYOR AND COUNCIL WORKSESSION

NO.

DEPT.: City Manager's Office /

DATE: October 27, 2004

CONTACT: Jennifer Kimball, Assistant to the City Manager

SUBJECT FOR DISCUSSION: Mayor & Council Goals Update and Quarterly Project Management Reporting - First Quarter of FY 2005

ORDER OF DISCUSSION:

1. Review the Project Status Summary
2. Questions and answers on individual project tracking sheets
3. Feedback on report format

GENERAL DIRECTION SOUGHT AND SPECIFIC QUESTIONS TO BE ANSWERED:

This quarterly project management report updates the status of 38 City projects related to the Mayor and Council goals. It reflects changes in project status as of the first formal quarterly report shared with the Mayor and Council on July 22, 2004.

The report includes:

- Mayor and Council goals and expected outcomes,
- Summary of the status of each project (pages 7-11),
- The milestones to be completed during November and December (pages 12-15),
- Detailed project tracking sheet for each of the 38 projects (16-62).

Staff recommends that the Mayor and Council review the Project Status Summary beginning on page 7 of the report. Staff will be available to provide additional information or answer specific questions about the project tracking sheets. Staff also seeks any additional feedback the Mayor and Council would like to share on the format and content of the report generally.

LIST OF ATTACHMENTS:

1. Cover memo
2. Quarterly Project Management Report




City of Rockville

MEMORANDUM

October 26, 2004



TO: Catherine Tuck Parrish
Acting City Manager

FROM: Jennifer Kimball 
Assistant to the City Manager

SUBJECT: Project Management Report – First Quarter of FY 2005

The attached quarterly project management report provides an update on the status of 38 City projects associated with the Mayor and Council's goals. To summarize the details and facilitate Mayor and Council discussion, staff included a new section of the report that provides a two to three sentence summary of the status of each project (pages 7-11).

Tables that list the milestones to be completed in November and December across all projects follow the summary (pages 12-15). Those tables give the Mayor and Council a sense of all the work planned in their goal areas in the near future.

The individual project tracking tables are attached at pages 16-62. They provide more detailed information about each project, including the major milestones, original target completion dates, current target completion dates, and actual completion dates. Icons identify steps that involve the public () and decision-making by the Mayor and Council ().

Staff recommends that the Mayor and Council review the summary at pages 7-11 during the worksession, and refer to the detailed project tracking sheets as needed.

We will present another quarterly update in January 2005.

Quarterly Project Management Report

First Quarter
FY 2005

November 1, 2004

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Goal #5







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Key

	Milestone/Activity that involves Mayor and Council Action
	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville's quality of life
	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
	Mayor & Council Goal #4: Strengthen Rockville's neighborhoods and sense of community
	Mayor & Council Goal #5: Enhance the City Government's performance
M&C	Mayor and Council
PC	Planning Commission

Definitions

“Original Target Date” refers to the date that staff expected to complete the milestone/activity when the project or program began.

“Current Target Date” refers to the date that staff expects to complete the milestone/activity as of the date of this quarterly report. If no “Current Target Date” appears, the “Original Target Date” still applies.

“Completion Date” refers to the date that the milestone/activity was completed. For construction milestones, it is the date that the construction is completed.

Mayor & Council Goals

Goal #1: Create a Vibrant Town Center

TC

Expected Outcomes

- Approve the final design for the Town Square project
- Provide parking that will be distinctly “user friendly”
- Design and build a new cultural arts center
- Set the stage for redevelopment of the Stonestreet Avenue corridor (develop a vision and then develop and implement a plan to achieve that vision)
- Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)
- Develop and implement a comprehensive transportation plan for town center to:
 - Enhance safety and mobility for pedestrians, bicyclists and motorists
 - Protect the character and integrity of surrounding neighborhoods
 - Foster increased use of mass transit
 - Provide a local loop shuttle service to connect the Rockville Metro/MARC station, town center and the surrounding neighborhoods
- Explore new options for targeted senior housing in town center
- Secure additional investment by the other levels of government

Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life



Expected Outcomes

- Adopt an adequate public facilities ordinance
- Review and revise the City's zoning ordinances
- Review and revise the City's reforestation requirements
- Review and revise the Rockville Pike Corridor Plan
- Set the stage for redevelopment of the area around the Twinbrook Metro station (develop a vision and then develop and implement a plan to achieve that vision)

Goal #3: Improve Pedestrian & Traffic Safety



Expected Outcomes

- Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)
- Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets
- Address neighborhood access issues at the most problematic intersections (e.g., intersection of Edmonston Dr. and Lewis Ave.)
- Enhance traffic enforcement by Rockville police

**Goal #4: Strengthen Rockville's Neighborhoods
& Sense of Community**



Expected Outcomes

- Develop and implement a plan to:
 - Reduce the number of property maintenance violations
 - Reduce the time required to resolve property maintenance violations
 - Reduce recidivism rates among property maintenance violators
- Enhance important community-oriented police programs (such as park patrols, outreach programs to local schools, etc.)
- Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)
- Identify and implement new initiatives designed to bring together diverse cultures and age groups in our community

Goal #5: Enhance the City Government's Performance



Expected Outcomes

- Identify and achieve stretch targets for cost and service quality improvements
- Implement the disciplines of project management and milestone tracking for major initiatives and projects
- Identify and implement strategic performance measures in order to assess:
 - Cost performance
 - Customer satisfaction
 - Progress on major initiatives and projects
- Redirect the city government's resources, as necessary, to achieve strategic goals and objectives

Project Status Summary

Goal #1: Create a Vibrant Town Center

Project	Status
Redevelopment of the Block North of Beall Avenue: Vision & Plan	Identified phase II stakeholders and a format for communicating with the stakeholders. Met with Phase II stakeholders in Oct. Will provide a status report to the M&C in Nov.
Stonestreet Avenue Corridor Redevelopment: Implementation Strategy Study	Task Force Committees have been meeting and will complete a draft plan in Jan '05 to present at a public forum.
Town Center Cultural Arts Building Planning & Design	A/E contract awarded in Aug. Finalizing A/E design team in Nov. M&C worksession to review design in Dec.
Town Center Loop Shuttle Service	Developing a plan to implement the service.
Town Center Redevelopment	<ul style="list-style-type: none">• Demolition permit issued in Aug.• Library pad delivered in Sept.• Final closing on library in Oct.• Complete construction docs for public parking garages between Nov. and Feb.• Issue library building permit in Nov.• Execute public parking contract in Dec.• Approve condo docs in Dec.
Town Center Traffic Calming	Public outreach regarding construction traffic completed. Public outreach regarding traffic calming in progress. Will define traffic calming issues and specify locations in spring '05.
Town Center Traffic Capacity Analysis	Staff and consultants reviewed the initial findings with the Mayor & Council in Oct. M&C will assess traffic impacts and potential improvements during a Dec worksession.

Goal #1 Continued

Rockville Town Center Metro Redevelopment	WMATA currently developing and reviewing alternatives. Participate in the WMATA joint development solicitation in the next RFP cycle (summer 2005).
Town Center Public Art Planning & Implementation	Art in Town Center Task Force prioritized/planned permanent art projects. Cultural Arts Commission planning the temporary art projects. Both plans to M&C for approval in Dec.

Goal #2: Ensure New Development Citywide Enhances Rockville's Quality of Life

Project	Status
Adequate Public Facilities Ordinance: review & revision	Will hold a joint worksession with M&C and PC this winter.
Redevelopment in the Twinbrook Metro Area: vision & plan	Held initial discussion with M&C and PC on 10/11/04. Finalizing RFP for consultants and planning a community survey/focus group.
Reforestation Requirements review & revision	Drafted ordinance changes and shared with DRC. Providing info to the M&C in Nov '04 on the existing ordinance/reforestation policy, and the best approach to revising the ordinance.
Rockville Pike Corridor Plan review & revision	Held first outreach meeting in Oct. Briefed the M&C on 10/11/04. Finalizing an RFP and preparing an on-going outreach program.
Twinbrook Commons Annexation & Development Approvals	WMATA authorized filing of annexation agreement. M&C accepted the ZTA, authorized to file CMA, introduced resolution to enlarge corporate limits and adopted resolution to set public hearing date.
Zoning Ordinance review & revision	M&C and PC discussed the process on 10/25/04. Will hire a planner & secretary and release a RFP in Dec.
Lincoln Park Neighborhood Plan	Draft plan developed. Certification of draft by Advisory Group in progress. Present plan to community in Nov. M&C public hearing in Feb.

Goal #2 Continued

Lincoln Park Preservation Project	Completed survey of Lincoln Park structures in Sept. Preservation Cmte met twice in August. Four more meetings are scheduled through January. Staff and committee are preparing preservation guidelines. Staff is incorporating the "Inventory of Properties" milestones into this project.
Twinbrook Metro Area Sector Plan (M-NCPPC)	M-NCPPC held community kick off meeting, public workshops, and public meetings on potential plan scenarios. Developing staff draft to present to Planning Board.
Twinbrook Neighborhood Plan	Assembled staff resource team. Currently surveying existing conditions/collecting data and conducting community outreach. First community meeting will be in Nov.

Goal #3: Improve Pedestrian & Traffic Safety

Project	Status
Pedestrian safety improvements – Infrastructure projects	Construction in progress for MD 28/Great Falls Rd and Mannakee St. improvements. Design work in progress for Nelson St. improvements.
Pedestrian safety improvements – State & County owned intersections	Identified first ten recommended improvements. Waiting for SHA review. Will track those improvements and identify ten more for M&C review in Nov.
Pedestrian safety improvements – Traffic related projects	Installed pedestrian signal at Rockville HS. Installed red light cameras at Wootton and Edmonston. Discussing specific pedestrian improvements with neighborhood traffic committees.
Traffic calming projects – City Wide	S. Washington St. traffic calming installed. Close out work underway for Hurley Ave. road narrowing. Construction substantially complete for Baltimore Rd. traffic calming. Watts Branch Pkwy traffic calming in design (75% complete).
Traffic enforcement enhancement	Completed parking meter installation on No. Stonestreet. Residents/businesses notified of Halpine/Ardennes meter installation in Oct-Nov. Ongoing pedestrian safety enforcement in TC and traffic enforcement at hot spots.

Goal #3 Continued

Bike/pedestrian bridge over I-270 at MD 28	Initial bids rejected due to high prices. Plans being adjusted for re-submittal to SHA in Dec to get approval to re-advertise.
Millennium Trail East	Under construction with expected completion in Dec '04.
Millennium Trail South	Plans submitted to SHA. Waiting for approval to advertise.

Goal #4: Strengthen Rockville's Neighborhoods & Sense of Community





Project	Status
Community-oriented policing program enhancements	Implemented National Night Out. Implementing the Emergency Beacon Program. Extending the Twinbrook Park bike patrol through the fall. Continuing liaisons with neighborhood associations.
Community outreach activities	Ongoing activities include CHARLAS meetings for parents at Twinbrook ES, information sharing with the Asian community on English classes and City services, needs assessment and service provision for school age youth. Also conducted meetings in Sept. with civic/homeowners assocs as part of the West, Mid and East Rockville Outreach Strategy.
Property maintenance/code enforcement program enhancements	Conducting house-to-house exterior inspections city-wide. Delivered "Check your Home" book in Twinbrook. Completed meetings and reports to Thorndon Rd citizens. Identifying recurring property maintenance offenders and issuing citations/fines.
Study of initiatives to expand affordable housing opportunities	Worksession scheduled for 11/15/04 to share information about other jurisdictions and to begin discussion of specific initiatives
King Farm 28-acre park and dog park	Completed final Phase I bid drawings. Will advertise Phase I park construction bids in Nov.
Noise studies	Evaluated current noise polices and ordinances. Developed a data collection methodology. Noise data collection in progress.
West Rockville Rec Center	Will advertise the RFP for a design consultant this winter

Goal #5: Enhance the City Government's Performance

Project	Status
Performance measurement program review & implementation	Developed potential measures and format for a new tool to report measures to the M&C and public. Collected performance & budget data for the FY 04 annual report. Compiling and editing the report for Nov completion.
Project management system implementation & reporting	Shared the first quarterly goals/projects update with the M&C in July. Second update scheduled for 11/1/04.
City Hall improvements	Due to performance problems with the contractor, staff took actions to remove the company from the project. Contacted the next lowest bidder and the bid award will be on the agenda for the 11/1/04 meeting.
Tracking intergovernmental funding requests	Waiting for notice of Federal TEA-LU funding approval/disapproval in Nov '04. Waiting for notice of Federal appropriations funding approval/ disapproval in Jan '05.





Milestones by Month







November 2004

Project Name	Milestone to be Completed	Dept.
Goal #1		
Plan for redevelopment of the block north of Beall Ave.	* Provide status report to M&C	CPDS
Town Center Cultural Arts Building Plan & Design	A/E design team finalized	Rec & Parks
Town Center Redevelopment	Complete all condemnation action Issue library building permits	CPDS
Town Center Traffic Capacity Analysis	* M&C assess potential improvements	DPW
Goal #2		
Redevelopment in the Twinbrook Metro Area: Vision & Plan Development	Prepare and finalize RFP for consultants */  Obtain plan initiation and process approval from M&C and appoint advisory group	CPDS
Reforestation Requirements Review & Revision	* Provide information to the M&C on the current ordinance and discuss reforestation policy	Rec & Parks
Rockville Pike Corridor Plan Review and Revision	Receive proposals and conduct interviews Prepare public outreach report  Plan initiation and process approval and appoint advisory group	CPDS
Lincoln Park Neighborhood Plan	Presentation of plan to community	CPDS
Lincoln Park Preservation Project	 Prepare guidelines with the Preservation Committee	CPDS
Twinbrook Neighborhood Plan	Survey existing conditions/collect data  Hold first community meeting Solicit task force participants Conduct site visit to neighborhood	CPDS

Goal #3		
Pedestrian Safety – Infrastructure Projects	Complete construction on the Mannakee Street sidewalk installation	DPW
Pedestrian Safety – State & County Intersections	* Worksession with the M&C	DPW
Traffic Calming – City Wide	Complete construction on the Hurley Ave. road narrowing and the Baltimore Rd. traffic calming	DPW
Traffic Enforcement Enhancement	Initiate process of Phase III parking meter installation program on Halpine and Ardennes	Police
Millennium Trail South	Receive approval to advertise from MD SHA	Rec & Parks
Goal #4		
Property Maintenance/Code Enforcement	Place articles regarding property maintenance in the TCA newsletter	NCS
Study of Initiatives to Expand Affordable Housing	<p>* Share info with the M&C on how other jurisdictions are addressing affordable housing needs</p> <p>* Initial discussion with M&C about specific initiatives</p>	CPDS
King Farm 28 Acre Park & Dog Park	Advertise construction bids – Phase I of park construction	Rec & Parks
Noise Studies	<p>Enter data in GIS for analysis</p> <p>Develop criteria for evaluating noise impacts</p> <p>Prioritize areas with noise issues</p> <p>Issue an interim report</p>	DPW
Goal #5		
Performance Measurement	Finalize annual measurement report	CMO
Project Management	* Share the project update for the first quarter of FY 05 with the M&C	CMO
Tracking Intergovernmental Funding Requests	<p>Receive preliminary info about the Federal FY 05 appropriations requests</p> <p>Request State FY 06 funds for Town Center</p>	CMO

December 2004

Project Name	Milestone to be Completed	Dept.
Goal #1		
Town Center Cultural Arts Bldg Planning & Design	* M&C worksession to review designs	Rec & Parks
Town Center Redevelopment	<p>Approve condo docs</p> <p>Issue building permits for parking garage 1 and 2</p> <p>Execute public parking contract</p> <p>Execute Block 4 condo purchase & sale agreement</p> <p>* M&C approval of Block 3 retail/RAP</p>	CPDS
Town Center Traffic Calming & Construction Traffic Management	 Create task force representing surrounding neighborhoods	
Town Center Public Art Planning & Implementation	<p>* M&C approve CAC temporary art implementation plan</p> <p>* M&C approval of AITC Task Force permanent public art implementation plan</p> <p>TC public art call for entries (all permanent and some temp projects)</p>	Rec & Parks
Goal #2		
Redevelopment in the Twinbrook Metro Area	<p>Select finalist among contract consultants and award contract</p> <p>Prepare technical background report</p> <p> Host "kick-off" public meeting</p>	CPDS
Rockville Pike Corridor Plan Review & Revision	<p>Select finalist and award contract</p> <p>Prepare technical background report</p> <p> Kick off community meeting for Twinbrook Metro Area Plan</p> <p> Kick off meeting with advisory group</p>	CPDS
Twinbrook Commons Annexation and Development Approvals	* M&C public hearing on ZTA, CMA and annexation	CPDS
Zoning Ordinance review	<p>Hire planner and secretary</p> <p>Release RFP</p>	CPDS

Lincoln Park Neighborhood Plan	 Public outreach program	CPDS
	 PC public hearing	
Lincoln Park Preservation Project	 Preservation committee meeting	CPDS
Twinbrook Metro Area Sector Plan (M-NCPPC)	Develop staff draft	CPDS
	Present staff draft to County Planning Board	
Twinbrook Neighborhood Plan	* M&C appoint task force	CPDS
	 Hold first task force meeting and organize committees	
	 Begin committee mtgs	
Goal #3		
Bid/Ped Bridge over I-270 at MD 28	Plans adjusted and resubmitted to SHA for approval to advertise	Rec & Parks
Millennium Trail East	Construction due to be complete	Rec & Parks
Goal #4		
Property Maintenance/Code Enforcement	Distribute "Check your Home" book to East Rockville area residents	NCS
	Meet with City Attorney to consider raising fines from \$100 to \$200 per violation	
Study of Initiatives to Expand Affordable Housing	Refine/define draft work plan	CPDS
Noise Studies	 Meet with City staff and Advisory Cmte to finalize methodologies and criteria	DPW
	Identify specific problem areas and a range of options for addressing them	
Goal #5		
Performance Measurement	* Brief the M&C on the FY 04 annual performance measurement report	CMO
	Investigate the possibility of doing internal audits of measurement data	

**PLAN FOR REDEVELOPMENT OF THE BLOCK NORTH OF BEALL AVE.
– TOWN CENTER PHASE II**

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
* M&C authorize Street-Works contract.	Sept '03		Sept '03	
* M&C appoint Phase II TCAG	Sept '03		Sept '03	
Phase II TCAG initial meeting	Oct '03		Oct '03	
Phase II TCAG w/Street-Works	Nov '03		Nov '03	
KSI to Planning Commission. (Deferral requested)	Jan '04		Jan '04	Approved as amended July 14, 2004
Phase II TCAG meeting with Street-Works	Feb '04		Feb '04	
Phase II TCAG meeting with Street-Works	March '04		March '04	
Staff Meeting with PWD and Parks	April '04		April '04	
Receive staff comments	5/6/04	June '04	June '04	
Give staff comments to Street-Works.	5/7/04	June '04	June '04	
* Brief PC/M&C and request guidance	July '04	7/21/04	July '04	
Determine format for meeting with Phase II stakeholders	Aug '04		Aug '04	
• Identify stakeholders				
Set up meeting with Phase II stakeholders	Sept '04		Oct '04	
* Provide status report to M&C	Nov '04			
Planning Commission consideration	Oct '04	Jan '05		
* Mayor and Council consideration	Nov '04	Feb '05		

**STONESTREET AVENUE CORRIDOR REDEVELOPMENT PROJECT:
IMPLEMENTATION STRATEGY STUDY**

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP	Feb '04		Feb '04	
Hold Pre-proposal meeting	Feb '04		Feb '04	
Receive Proposals	March '04		March '04	12 received
Conduct Interviews with Selected Responders	March '04	03/26/04 & 03/29/04	March '04	
* M&C Award Contract	March '04	April '04	April '04	
* M&C Appoint Task Force	March '04	May '04	May '04	
* Conduct Site Visit to Stonestreet Ave. with Task Force	March '04	May '04	June '04	
Begin Survey of Existing Conditions	March '04	May '04	June '04	
Hold First Task Force Meeting & Organize Committees	April '04	May '04	June '04	
Begin Committee Meetings	Week of 04/19/04	Week of 06/01/04	7/27/04	Meetings are on- going
Draft Plan with Committees	April - Aug '04	May '04 - Jan '05		
Presentation of Preliminary Draft at Public Forum	June '04	Jan '05		
Consideration of Potential Draft Changes by Task Force	July '04	Feb '05		
Final Draft completed and approved by Task Force	Sept '04	Feb '05		
* Presentation of Draft Plan to Planning Commission, Mayor and Council	Oct '04	Mar '05		
Planning Commission Public Hearing	Nov '04	May '05		
* Mayor and Council Public Hearing	Jan '05	June '05		
* Review and Adoption by M&C	Feb - March '05	July - Aug '05		

CULTURAL ARTS BUILDING PLANNING & DESIGN

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
CAB Facility Funding Included in Town Square Budget				G.D.A. Signing
* Mayor and Council Worksession	Dec '03		Dec '03	RAP presentation on proposed uses Budget scenarios; 4 th floor, Black Box, etc.
* Letter to RAP from Mayor	March '04		March '04	Commitment to occupy 2 floors; RAP to raise \$1.5M for interior fit out
Architect Selected – Exterior Design	5/17/04	July '04	July '04	
A/E-Contract Awarded		Aug '04	Aug '04	
MOU with RAP for fundraising & other commitments	7/1/04	10/1/04	Nov '04	Includes milestones to reach \$1.5M goal
A/E Design Team Finalized		Nov '04		Roger Lewis, RAP architect for interiors included.
* Mayor and Council Worksession to review designs	Aug '04	Dec '04		
A/E-Design Development Phase		Feb '04		
* Mayor and Council approval of use permit	Feb '05	Mar – Apr '05		
Construction Bids Received		July '05		
* Mayor and Council Award of Construction Contract		July '05		
Notice to Proceed		July '05		
Construction – Exterior		June '06		
Grand Opening				

TOWN CENTER LOOP SHUTTLE SERVICE

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Interim Service				
Share information with the community about the service	Dec '03		Dec '03	
Track names of individuals interested in using the service	On-going		On-going	
Notify potential users of the start date	July '04		July '04	
Begin service when Magruder's closes	July '04		July '04	
Permanent Service				
To Be Developed				

TOWN CENTER REDEVELOPMENT




TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Complete All Development Agreements	10/15/04	11/26/04		
General Development Agreement				
1. Initial Closing on Develop. Rights	06/15/04		June '04	
2. Final Closing on Develop. Rights	06/03/04	11/26/04		
* M&C Approve Parking District Ordinance	03/15/04	05/31/04	May '04	
Residential Development Agreement				
1. Interim Closing	06/15/04	6/14/04	June '04	
2. Final Closing	06/03/04	1/5/05		
Block 4 Purchase/Sale Agreement				
1. Execute Condo Purchase & Sale Agreement	05/03/04	12/04		
2. Approve GDA		6/14/04	June '04	
3. Closing	10/15/04	1/5/05		
Groundbreaking	06/22/04		June '04	
Complete All City of Rockville Actions	11/30/06	05/25/07		
Complete All Condemnation Action	10/15/04	11/1/04		
Complete Bond Documents for Parking District	04/15/05	Jan '05		
Complete Design/ Entitlements/ Permits				
1. Use Permits – Streets & Plaza Construct. Docs.	04/15/04	05/14/04	May '04	
2. Demolition Permit Issue	03/11/04	08/01/04	Aug '04	
3. Site Construction Permit Issue	04/08/04	06/01/04	June '04	
Record Final Subdivision Plat	02/18/04	08/10/04	6/14/04	
Complete Construction Documents for Public Parking Decks	08/10/04	Nov '04 – Feb '05		

Complete Parking Deck Building Permits Issue			
1. Parking Deck Block 5 Permit Issued	07/16/04	10/15/04	10/29/04
2. Parking Deck 1 & 2 Permit Issued	10/06/04	12/15/04	
3. Parking Deck block 4 Permit Issued	10/06/04	1/15/04	
Complete Library Building Permit Issue	05/26/04	11/15/04	
Infrastructure/Public Parking Pricing			
1. Site GMP	05/13/04	5/20/04	July '04
2. Execute Public Improvements Contract	06/03/04	07/26/04	July '04
3. Execute Public Parking Contract	05/20/04	12/6/04	
4. Block 5 Parking Deck GMP	05/20/04	11/10/04	
Complete Site Work			
1. Complete Maryland Avenue	05/01/06	09/08/06	
2. Complete Town Square	08/01/06	01/24/07	
3. Complete Market Street	03/30/06	12/27/06	
4. Complete Commerce St		12/27/06	
Grand Opening	05/15/07		
Library Pad			
1. Pad Delivery	08/19/04	09/15/04	Sept '04
2. Library Preferred Opening	09/30/05	05/31/06	
Complete All FRIT/Co-Developer Actions	02/11/05	04/15/05	
Block 3A – Retail / RAP			
1. * M&C Approval	08/13/04	12/15/04	
2. Retail/RAP Building Permit Issued	02/11/05	06/15/05	
Condominium Documents Approved	10/06/04	12/6/04	
Complete Construction Buildout	08/22/07	10/12/07	
Block 5 Completed	09/20/06	01/05/07	
Block 3B Completed	03/21/07	05/11/07	
Block 1 & 2 Completed	08/22/07	10/12/07	
Block 4 Completed	05/25/07	06/22/07	
Block 3A - Retail/RAP	09/07/06	10/20/06	

TOWN CENTER TRAFFIC CALMING & CONSTRUCTION TRAFFIC MANAGEMENT

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
 Create Task Force representing surrounding neighborhoods	4/30/04	12/10/04		
* Secure funding through CIP process	6/14/04	June '05		
Define traffic calming issues	7/2/04	April '05		
 Conduct public outreach on construction traffic				
<ul style="list-style-type: none"> West End East Rockville Lincoln Park Burgandy Estates New Mark Commons 	Sept '04 Sept '04 Sept '04 Sept '04 Sept '04		Sept '04 Sept '04 Sept '04 Sept '04 Sept '04	
 Conduct public outreach on traffic calming				
<ul style="list-style-type: none"> Horners Lane West End East Rockville Lincoln Park Burgandy Estates New Mark Commons Woodley/College Gardens East Rockville Southern West End/Hungerford 	11/28/03 8/31/04 8/31/04 8/31/04 8/31/04 8/31/04 12/8/04 1/5/05 12/1/04	May '05 May '05 May '05 May '05 May '05 May '05 May '05	Nov '03 July/Aug '04	
Specify locations	10/8/04	May '05		The first location identified is Baltimore Road between MD 28 and Stonestreet
Develop implementation schedule	11/23/04	May '05		Target to construct all strategies prior to the Town Square project opening.
Design improvements	5/9/05			
Construct improvements	4/28/06			

TOWN CENTER TRAFFIC CAPACITY ANALYSIS

TC

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Town Square Impacts				
Conduct traffic counts	Feb '03		Feb '03	
Evaluate approved development	Mar '03		Mar '03	
Complete Town Square transportation study	Aug '03		Aug '03	
Town Center Capacity for Development				
Develop three land development scenarios	5/30/04		6/30/04	
Hire consultant	July '04		July '04	
Evaluate traffic congestion for various scenarios	6/20/04	9/2/04	Sept '04	
* Summarize results for M&C	8/3/04	9/20/04	9/20/04	
Staff confirm consultant quantitative analysis results	Sept '04		Sept '04	
Consultant identify congestion levels, required mitigation	Sept '04		Sept '04	
* M&C review traffic congestion levels	Oct '04		10/25/04	
Compile preliminary list of necessary improvements	Dec '04			
* Present list of potential improvements to M&C	Dec '04			
Prioritize list of improvements identified by M&C	Dec '04			
Conduct feasibility study				
Assess Impact of ICC, Wootton Pkwy, Gude Interchange				
Calculate the traffic impacts	9/2/04	Dec '04		
Summarize results	9/14/04	Dec '04		

ROCKVILLE TOWN CENTER METRO REDEVELOPMENT

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
* Adoption of Town Center Master Plan			Oct '01	Recommendations for west side
* Adoption of East Rockville Neighborhood Plan			March '04	Recommendations for east side
* Completion/Adoption of Stonestreet Implementation Study	March '05	April '05		Includes adoption
Begin Station Access Improvement Study			Sept '03	Study by Metro and consultants
Public meeting	Feb '04	May '04	May '04	Introduce study
Develop and review alternatives		June – Oct '04		Alternatives being developed by WMATA and consultant
Public meeting				
Complete Access Improvement study				
WMATA Joint Development Solicitation (JDS)		July '05		Participate in the WMATA Joint Dev. Sol. in the next RFP cycle, after access study is complete
Complete Town Center Map and Text Amendments	Dec '02	Feb '05		For west side only
Complete East Rockville Text and Map Amendment	March '05	June '05		For east side
Begin WMATA Joint Development selection process				Timeline determined by WMATA
WMATA selection of joint developer				
WMATA negotiation with selected joint developer				
Completion of joint development negotiations				
Submission of Use Permit plans for City review				
Approval of Plans by Planning Commission				

TOWN CENTER PUBLIC ART PLANNING & IMPLEMENTATION

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
* M&C award contract for study	Feb '03		Feb '03	
Interviews w/ Stakeholders	March '03 – July '03		March '03 – July '03	Mayor and Council – March 03
* M&C Worksession to present recommendations for the Arts & Art Related Activities	March '04		March '04	Document presents an extensive list of art concepts.
Art in Town Center Task Force (AITC) – focus on permanent art projects	May '04 – Sept '04		Sept '04	Meetings held to prioritize/plan specific types of art, locations, and budgets for permanent projects.
Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	April '04 – '06			Prioritization/plan specific types of art, locations, and budgets for temporary projects.
* M&C approve CAC temp art implementation plan	Sept '04	Dec '04		
* M&C approval of AITC Task Force permanent public art implementation plan	Oct '04	Dec '04		
Town Center Public Art Call for Entries –all permanent and some temporary projects	Nov '04	Dec '04		Temporary art projects will be implemented 2004-06
Review and selection of finalists from Call for Entries applicants for permanent projects	Feb '05 – April '05			
Review of finalists and selection of artists/specific art commissions for permanent projects	May '05 – Aug '05			
* M&C Approval of specific art commissions	May '05 – August '05			
Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	2006			

ADEQUATE PUBLIC FACILITIES ORDINANCE REVIEW & REVISION








MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
*/11/ Mayor & Council Joint Worksession with Planning Commission	Summer 2004	Winter 2004		Tentative
* Mayor & Council Discussion & Instructions	Fall 2004	Winter 2004		Contingent upon outcome of M&C/PC Worksession
* Introduction of Ordinance	Fall 2004	Winter 2005		
* Adoption of Ordinance	Fall 2004	Winter 2005		

REDEVELOPMENT IN THE TWINBROOK METRO AREA: VISION & PLAN DEVELOPMENT



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble resource team	May '04	July '04	9/15/04	Team meeting in mid Nov '04
Collect preliminary data	Jun-Jul '04	Mid June – Early Aug '04	9/27/04 (prelim data)	On-going data collection with consultant services
*/🏠 Joint PC/M&C worksession for initial discussions	July '04	10/11/04	10/11/04	Process is part of Rockville Pike neighborhood plan update
Prepare and Finalize RFP for consultants	Jun-Jul '04	Nov '04		
🏠 Community issues survey/focus group	Sept '04	Oct '04		
Receive RFP responses, conduct interviews	Sept '04	Dec '04		
Select finalist among contract consultants; award contract	Oct '04	Dec '04		
Prepare public outreach report	Sept-Oct '04			
Design and develop web page	Aug-Oct '04			
*/🏠 Obtain plan initiation and process approval from M&C; appoint advisory group	Oct '04	Nov '04		
Prepare technical background report	Nov '04	Dec '04		
🏠 Host "kick-off" public meeting	Nov '04	Dec '04		Process separates from Rockville Pike Plan to focus on Metro area
🏠 Begin advisory group meetings	Dec '04-Mar '05			
Prepare preliminary plan recommendations	March '05			
🏠 Conduct final advisory group meeting	April '05			
Prepare draft plan	May '05			
🏠 Present draft plan to advisory group	May '05			

 Conduct community workshop	June '05			
Revise plan; build consensus	June '05			
Finalize draft plan	June '05			
 Host public forum	July '05			
*/  Present draft plan to the Planning Commission/M&C	July '05			
 PC Public Hearing	Sept '05			
 PC approval of plan	Nov '05			
* M&C Public Hearing	Dec '05			
* M&C Approval of Plan	Feb '06			

REFORESTATION REQUIREMENTS REVIEW & REVISION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Draft proposed changes to ordinance	June '04		June '04	
Present proposed ordinance changes to DRC	June '04		June '04	
Meet with City Manager	Oct '04		Oct '04	Interdepartmental meeting with CM to address concerns about departmental requirements and legal constrictions associated with M&C directives
* Provide information to the M&C on the current ordinance and discuss reforestation policy	July '04	Nov '04		Informal discussion with M&C regarding impact of requested changes on zoning, planning, DPW req'mts etc.
Review and revise proposed ordinance changes per DRC input	July '04	Nov '04		
* Mayor & Council work session on proposed ordinance changes	Sept '04	Dec '04		
Publicize proposed changes and solicit input from stakeholders	Dec '04			Rockville Reports, Press Release, Letters to Chamber of Commerce and Developers
Revise proposed ordinance changes per Mayor & Council input	Oct '04	Jan '05		
Draft revisions to ordinance with legal department	March '05			
* Bring final revision to Mayor and Council for approval	April - May '05			Public Hearing required

ROCKVILLE PIKE CORRIDOR PLAN REVIEW AND REVISION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Resource Team	May '04	July '04	9/15/04	Team mtg in Nov '04
Data Collection and Mapping	Jun-Jul '04	Jun-Aug '04	9/27/04 (prelim data)	Ongoing data collection with consultant services
* Mayor and Council Wrksn.	Jun '04	10/11/04	10/11/04	
Prepare and Finalize RFP	Mid Jun to End Jul '04	Aug-Sept '04		
Advertise RFP	8/2/04	TBD		
Prepare Outreach Program	Aug '04	End Oct '04		In progress
Receive Proposals	9/10/04	Nov '04		
Conduct Interviews	9/27/04	Nov '04		
Select Finalist; Award Contract	Oct '04	Dec '04		
Prepare Public Outreach Report	Sept-Oct '04	Oct-Nov '04		
👤 Conduct Issues Survey or Focus Group	Week of 9/13/04	10/18/04	10/18/04	Release After Process Approval
Design Web page	Aug - Oct '04	End Oct '04		Upload After Process Approval
👤 Plan Initiation and Process Approval; Appoint Advisory Group	Early Oct '04	Nov '04		M&C Worksession
Prepare Technical Background Rpt.	Oct '04	Dec '04		
Twinbrook Metro Area Plan: Kick off community meeting	Nov '04	Dec '04		See milestone chart for Twinbrook Metro Area
👤 Kick Off Mtg. w/Adv. Group	Nov '04	Dec '04		
👤 Final Advisory Group Mtg.	April '05	May '05		
👤 Pres. Draft Plan to Adv. Group	May '05			
Conduct Plan Workshop	Late May '05			
Finalize Draft Plan	June '05			
👤 Host Public Forum	Early July '05			
* / 👤 Present Draft Plan to MC and PC	Late July '05			
👤 Public Hearing	Sept '05			60-Day Notice Starts July 2005
👤 PC Approval	Nov '05			
* Public Hearing (M&C)	Dec '05			
* Mayor and Council Approval	Feb '06			

TWINBROOK COMMONS ANNEXATION & DEVELOPMENT APPROVALS



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
WMATA authorize filing of annexation agreement	5/3/04	7/20/04	7/20/04	
* M&C acceptance of ZTA		8/2/04	8/2/04	
* M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date	5/10/04	9/13/04	9/13/04	
* M&C Worksession	5/10/04	10/11/04	10/11/04	
*** Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation	6/9/04	TBD		
* M&C public hearing on ZTA, CMA, and Annexation	6/21/04	12/6/04		
* M&C discussion and instruction on ZTA, CMA, Annexation	7/12/04	1/10/04		
* M&C introduction of ordinance to amend Zoning Map	8/3/04	2/7/05		
* M&C introduction of ordinance to amend ZTA	8/3/04	2/7/05		
* Adopt resolution to enlarge corporate boundary	9/13/04	2/7/05		
* M&C authorize execution of annexation agreement	9/13/04	4/4/05		
* Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA	9/13/04	4/4/05		
* Adopt resolution to amend Zoning Map	9/13/04	4/4/05		
* Action by Mayor and Council on PDP	9/13/04	4/4/05		
*** Action by PC on USE Permit	10/13/04	4/11/05		
45-Day Time Frame for Annexation Period	10/29/04	4/4/05		
Final Record Plats	10/13/04	5/1/05		

ZONING ORDINANCE REVIEW & REVISION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Staff Resource Team	May '04		Aug '04	
* Adoption FY05 Budget	June '04		June '04	
* M&C/PC Discussion Regarding Process, Outcomes, etc.	Sept '04	10/25/04	Oct '04	
Announce Planner and Secretary Vacancies	July '04		July '04	
*** Establish Task Force	Sept '04	Mar '05		
Hire Planner & Secretary	Sept '04	Dec '04		
Release RFP	Aug '04	Dec '04		
Retain Attorney	Sept '04	Feb '05		
* Mayor and Council Award Contract	Oct '04	Feb '05		
Finalize Outreach Program	Oct '04	Feb '05		
* M&C Briefing on Outreach Prog	Nov '04	Feb '05		Joint w/PC
*** Public Outreach – Phase I (identification of goals and concerns with current ordinance)	Feb '05	April '05		
*/** M&C and PC Briefing on Phase I Outcomes	March '05	May '05		
* M&C D&I on Major Issues	May '05	July '05		
Draft Revised Ordinance	June '05	Sept '05		
*** Public Outreach – Phase II (Structure and details of ordinance)	Oct '05	Jan '06		
*/** M&C and PC Briefing on Phase II Outcomes	Feb '06	April '06		
Revise Ordinance in Final Draft Format	March '06	June '06		
*/** Presentation of Text Amendment to PC and M&C	June '06	Sept '06		
* M&C Authorization to File	Aug '06	Oct '06		
*** Public Informational Meetings	Sept '06	Nov '06		
*** PC Public Meeting	Oct '06	Dec '06		
*** PC Worksessions & Recommendations	Nov '06	Jan '07		
* M&C Public Hearing	Nov '06	Jan '07		
* M&C Worksessions	Jan '07	March '07		

* M&C D & I	March '07	May '07		
* M&C Intro of Ordinance & Adoption	April '07	July '07		

LINCOLN PARK NEIGHBORHOOD PLAN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Begin Survey of Existing Conditions/Data Collection			April '02	
🏠 Community Kickoff meeting			May '02	
* Mayor and Council appoint Task Force			July '02	
🏠 Commence Advisory Group meetings			Aug '02	
🏠 Advisory Group discussion			April '03	
🏠 Preliminary recommendations to Advisory Group			June '03	
🏠 Draft Plan for Advisory Group review			March '04	
🏠 Certification of Draft by Advisory Group	5/18/04	Oct '04		
🏠 Presentation of Plan to community	5/25/04	Nov '04		
Completion of Final Draft	5/28/04	Oct '04		
🏠 Public outreach program	June - July '04	Nov - Dec '04		
🏠 Planning Commission public hearing	July '04	Dec '04		
🏠 PC approval of Plan	Sept '04	Jan '05		
* Mayor and Council public hearing	Oct '04	Feb '05		
* Mayor and Council adoption	Dec '04	April '05		

LINCOLN PARK PRESERVATION PROJECT

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
⚡️/* Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District			Feb '04	LPCA and Peerless RV request, wanted concurrence with Neighborhood Plan
Begin Survey of Existing Conditions/Data Collection		Feb - July '04		Continuing
Lincoln Park Advisory Group approves Draft Plan and recommends to M&C	May '04	10/15/04		
⚡️ Community meeting on Neighborhood plan	5/18/04	7/20/04	1 st - 7/10/04	Introduce Neighborhood Plan with Preservation Options
⚡️/* HDC Boundary Review and Recommendation to M&C	5/20/04	6/17/04	6/17/04	Vote 3-1
⚡️ Community meeting on preservation strategies	5/26/04	7/20/04	7/20/04	Formation of Preservation Tools Committee
* M&C MAP authorization	5/24/04	7/26/04	7/26/04	Authorization to proceed with preservation plan/ Map Amendment Applications
⚡️ First meeting with Preservation Committee	6/2/04	Aug '04	8/10/04	Project organization & information
⚡️ Second meeting with Preservation Committee	6/16/04	Aug '04	8/24/04	36 attendees, 18 signed for committee
Survey of Lincoln Park structures	9/30/04		9/30/04	Used photographs & tax records. Entered info in Permit Plan
⚡️ Preservation committee meetings	Spring '04	10/7/04 11/4/04 12/2/04 1/6/05		
⚡️ Prepare guidelines with committee	Oct '04	Oct – Nov '04		In progress
⚡️ Community Consensus Meeting and recommendation	Sept '04	Feb '05		Presentation of preservation plan to community

* Present plan to M&C	Dec '04	Mar '05	
Public outreach program		May '04 – June '05	Exhibit at Community Center; Peerless Rockville; Lincoln Park Partners
PC public hearing	Nov '04	March '05	
* M&C public hearing	Nov '04	March '05	

TWINBROOK METRO AREA SECTOR PLAN (M-NCPPC)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Purpose and outreach report to the County planning Board	Nov '03		Nov '03	
Community kick off meeting	June '04		June '04	
Public workshops	July '04		July '04	
Public meetings on potential plan scenarios	Sept '04		Sept – Oct '04	Held meetings with businesses and community
Develop staff draft	Sept – Dec '04			
Present staff draft to County Planning Board	Dec '04			
Planning Board public hearing	Jan '05			
Planning Board worksessions	Feb – June '05			
Planning Board Final Draft Plan	Aug '05			
County Council public hearing and worksessions	Sept '05 – Feb '06			
Adoption	Feb '06			

TWINBROOK NEIGHBORHOOD PLAN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Assemble Staff Resource Team	May '04	July '04	Sept '04	
Begin Survey of Existing Conditions/Data Collection	July '04 – Sept '04	July '04 – Nov '04		
🏠 Conduct Outreach to Target Community Groups	July '04 – Sept '04	July '04 – Oct '04		Meetings conducted to date: Twinbrook, Burgundy Estates, & Cambridge Walk civic associations
🏠 Hold First Community Meeting	Oct '04	Nov '04		
Solicit Task Force Participants	Oct '04	Nov '04		
* Mayor and Council Appoint Task Force	Nov '04	Dec '04		
Conduct Site Visit to Neighborhood	Nov '04			
🏠 Hold First Task Force Meeting & Organize Committees	Dec '04			
🏠 Begin Committee Meetings	Dec '04			
🏠 Draft Plan with Committees	Dec '04 – June '05			
🏠 Presentation of Preliminary Draft at Public Forum	July '05			
🏠 Final Draft completed and approved by Task Force	July- August '05			
* / 🏠 Presentation of Draft Plan to Planning Commission, Mayor and Council	Sept '05			
🏠 Planning Commission Public Hearing	Nov '05			
* Mayor and Council Public Hearing	Jan '06			
* Review and Adoption by Mayor and Council	Jan-Mar '06			

PEDESTRIAN SAFETY IMPROVEMENTS – INFRASTRUCTURE PROJECTS



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
N. Horners Lane Improvements				
Public Process	June '03		June '03	
Concept Design	Aug '03		Aug '03	
Public Process	Oct '03		Oct '03	
Design	May '03		May '03	
Survey & Engineering	Oct '03		Oct '03	
Complete Construction	Dec '03		Dec '03	
Complete Landscaping	5/30/04		May '04	
MD 28/Great Falls Rd – Eliminate eastbound right lane & implement pedestrian improvements				
Survey & Engineering	April '04		April '04	
Obtain State Permits	April '04		April '04	
Bid Approved for construction	May '04		May '04	
Public notification by mail	6/1/04		7/1/04	
Complete Construction	10/29/04			Construction sub- stantially complete.
Nelson Street Improvements (<i>Project on hold due to other priority projects</i>)				
Public Process – Phase 1	Feb '04		Feb '04	
Project update mailed to residents	March '04		March '04	
Design	4/30/04	6/30/04		Design work in progress
Survey & Engineering	9/27/04			
Complete Construction	Early spring 2005			
Mannakee Street Sidewalk Installation				
Survey & Engineering	April '04		April '04	
Complete Construction	10/29/04	Oct – Nov '04		

PEDESTRIAN SAFETY IMPROVEMENTS - STATE & COUNTY OWNED INTERSECTIONS



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Inventory existing infrastructure	Nov '03		Nov '03	
🚧 Determine safety ratings	Jan '04		Jan '04	Worked with Traffic & Transportation Commission
Identify sub-par and poor intersections	May '04		June '04	
🚧 Work with Traffic & Transportation Commission to prioritize intersection approaches	7/13/04		June '04	
* Report to the M&C	July '04		Aug '04	Updated the M&C during the quarterly project management report worksession
🚧 Work with Traffic & Transportation Commission to recommend improvements	8/20/04		Aug '04	
Send a letter to the State requesting the improvements	Sept '04		8/26/04	SHA is reviewing the request
Track improvements to pedestrian safety at the first ten prioritized intersections	On-going		On-going	
🚧 Work with the Traffic & Transportation Commission to prioritize ten more intersections that need improvements	9/28/04	10/26/04		Delayed due to re-prioritization of other Commission agenda items
* Worksession with M&C	Sept '04	11/1/04		

**PEDESTRIAN SAFETY IMPROVEMENTS –
TRAFFIC RELATED PROJECTS**



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Double fines in school zone on Baltimore Rd (Rockville HS)	Aug '04		Aug '04	
Install pedestrian signal at Rockville High School	Aug '04		Aug '04	
Install Citywide crosswalks/ hatching/enhancements	On-going			Staff is working with Twinbrook, West End, King Farm and Falls Grove traffic committees to discuss crosswalk and other pedestrian enhancements.
Install speed indicator signs at Hurley Ave. (southbound)				DPW is installing traffic calming devices on Hurley Ave. and will re- assess the need for speed indicator signs based on the results of the traffic calming.
Install red light cameras - Wootton and Edmonston West - Wootton and Edmonston East	5/31/04 5/31/04		July 2004 July 2004	

TRAFFIC CALMING PROJECTS – CITY WIDE



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Hurley Ave. Road Narrowing				
Survey	May '03		May '03	
Engineering	Mar '04		Mar '04	
Utility work	4/30/04	5/30/04	May '04	
Complete construction	8/30/04	11/15/04		Closeout work underway
Watts Branch Parkway Traffic Calming				
Public process/concept	6/28/04		July '04	
Design	6/30/04	Fall '04		Design work is 75% complete. The Rockshire Board supports the median concept & a raised crosswalk (without advance speed humps).
Meeting with the HOA to discuss the project	10/18/04		10/18/04	
Survey & engineering	8/26/04	Winter '04		
Complete construction	July '05			
Baltimore Road Traffic Calming - Raised Intersection at Woodburn Rd.				
Public process	Aug '03		Aug '03	
Survey	Dec '03		Dec '03	
Design	Mar '04		Mar '04	
Complete construction	Sept '04	Nov '04		Construction substantially complete.
S. Washington Traffic Calming				
Public process	May '03		May '03	
Design	Mar '04		Mar '04	
Complete construction	Oct '04	Fall '04	Oct '04	Device was installed with the street resurfacing. Argyle Rd speed humps were brought up to City standards also.

Grandin Ave. traffic calming	Aug '05			
Crawford Drive traffic calming	May '06			
Lewis Ave. and Edmonston Dr. traffic control				Staff is working with the community to reach agreement on the appropriate type of traffic control.

TRAFFIC ENFORCEMENT ENHANCEMENT



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Due to continued concerns for ongoing traffic issues: assign an officer from patrol to the traffic unit to increase squad size to four officers	04-10-04		04-10-04	Due to retirement of officer in July Traffic Unit reduced by one. Expect to be back to full staffing by 1/2005
Develop and implement the Chiefs Challenge program for targeted safety belt use and speed enforcement	04-01-04	07-01-04	July '04	Completed program and submitted report to State. Attended a State meeting/ reception on 9-27-04 and City Police were recognized for their efforts.
Complete a series of targeted pedestrian safety enforcement initiatives in and around the Town Center area. Complete at least one a month	04-01-04		On-going monthly	Traffic Units work the Town Center at least one day per month targeting pedestrian safety enforcement. Enforcement is action taken and informational flyers are distributed.
Participate in the county-wide alcohol prevention task force during the high school prom season	04-20-04	06-01-04	06-01-04	Prom season activities concluded June 1
Continue to provide targeted traffic enforcement at selected hot spot locations throughout the City	01-01-04		On-going Daily	Weekly reports filed
Continue to implement the parking meter installation program on North Stonestreet	04-20-04	08-02-04	08-02-04	Meters have been operational since August 2
Initiate process to start and complete Phase III parking meter installation program on Halpine and Ardennes	05-01-04	Late October – early November		94 meters will be installed. Citizen advisory letter hand delivered in late Sept. to effected homes/businesses. Presentation to TCA on 9/28/04.

BIKE/PEDESTRIAN BRIDGE OVER I-270 AT MD-28

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
RFP (Request for Proposal) due for 30% design and TEA-21 funding application			Mar '00	
* Mayor and Council Award 30% design contract			April '00	\$33,920 to URS Greiner, Woodward, Clyde, Inc.
Receive TEA – 21 Funding commitment from SHA			Nov '01	\$3,124,421 committed
Modify P.O. to include 100% design of project			Feb '02	
Public Meeting			Jan '01	
* Mayor and Council Award Contract			Jan '02	\$389,437 to URS Corporation
Public Meeting			May '02	
Neighborhood Advisory sent			April '02	
* Worksession with Mayor and Council			June '02	
* Update Memo to Mayor & Council			March '03	
Modify P.O. to include additional artwork design and test pitting			March '03	\$57,410 to URS Corporation
* Worksession with Mayor and Council			June '03	
Planning Commission Mandatory Referral Hearing			Nov '03	
Plans submitted to MD SHA for approval to advertise	Nov '02	March '04	March '04	
Approval to advertise received from MD SHA	Dec '02	May '04	May '04	
Construction Bid Opening	March '03	July '04	Aug '04	Two bids received, both significantly over budget. Staff is meeting with bidders to review prices and re-engineer project for cost savings
Bids rejected by the M&C			Oct '04	
Plans adjusted and resubmitted to SHA for approval to advertise		Dec '04		

Approval to advertise received from SHA		Feb '05		
Construction bid opening		May '05		
Concur in award from SHA	April '03	July '05		
* Contract award by Mayor and Council	May '03	Aug '05		
Construction scheduled to begin	May '03	Sept '05		
Construction due to be complete	May '04	Nov '06		

MILLENNIUM TRAIL EAST (NORBECK RD)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			March '00	
* Mayor and Council award 30% design contract			May '00	\$62,551 to RBA Group
Receive TEA – 21 Funding commitment from SHA			Dec '00	\$735,660 committed
Public Meeting			Jan '01	
Modify P.O. to include 100% design of project			Feb '02	
* Mayor and Council award contract			Jan '02	\$44,439 to RBA Group
Public Meeting			Feb '02	
Neighborhood Advisory sent			April '02	
Planning Commission			June '03	
Mandatory Referral Hearing				
Plans submitted to MD SHA for approval to advertise			June '03	
Approval to advertise received from MD SHA	Sept '03	Oct '03	Nov '03	
Construction Bid Opening	Oct '03	Dec '03	Jan '04	5 bids received
SHA Concur in Award received	Dec '03	Jan '04	March '04	
* Contract award by Mayor and Council	Jan '03	Feb '04	March '04	\$814,209 to NZI Construction
Construction scheduled to begin	March '03	June '04	June '04	Construction is underway
Construction due to be complete	Oct '03	Dec '04		

MILLENNIUM TRAIL SOUTH (VIERS MILL TO W. EDMONSTON)

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
RFP (Request for Proposal) due for 30% design and TEA-21 funding application			Sept '02	
* Mayor and Council award design contract			Oct '02	\$20,411 to URS Corporation
Receive TEA – 21 Funding commitment from SHA			Oct '02	\$677,913 committed
Modify P.O. to include 100% design of project			Feb '03	
* Mayor and Council Award Contract			Jan '03	\$83,660 to URS Corporation
Neighborhood Advisory sent			Mar '03	
Public Meeting			Mar '03	
Planning Commission Mandatory Referral Hearing	May '04	Aug '04		
Plans submitted to MD SHA for approval to advertise	Nov '03	May '04	May '04	
Approval to advertise received from MD SHA	Jan '04	Nov '04		
Construction Bid Opening	Feb '04	Feb '05		
Concur in Award from MD SHA	March '04	March '05		
* Contract award by Mayor and Council	Mar '04	April '05		
Construction scheduled to begin	March '04	May '05		
Construction due to be complete	Nov '04	Dec '05		

COMMUNITY-ORIENTED POLICING PROGRAM ENHANCEMENTS



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Establish individual neighborhood/civic association crime statistics and traffic enforcement books for distribution and update at each attended meeting	01-01-04		On-going	Completed with active neighborhood/civic associations that invite us to attend meetings
Continue to assign specific officers as the liaison to all the active civic and neighborhood associations	01-01-04		On-going	Active associations all have liaisons assigned
Continue to provide police coverage at all City sponsored special events	01-04-04		On-going	
Successful presentation of the Police Reaching Out to Students (P.R.O.S.) program at six (6) elementary schools	03-01-04	06-30-04	06-30-04	Completed successfully. Currently assessing viability of continuing program for this academic year
Successful completion of the Every 15 Minutes program at Richard Montgomery High School	04-24-04		4-25-04	Preparing for spring 2005 Every 15 Minutes program at Rockville HS
Start the spring/summer bicycle patrol of Twinbrook Park assigned to the Community Service Officer assigned to the Twinbrook Recreation Center Satellite Office	05-01-04	09-01-04 Program extended through fall season		Community Service Officer will continue to ride and patrol as time permits throughout the fall
Implement the Emergency Beacon program in conjunction with the Rockville Fire Dept.	9-18-04		On-going	Program gaining in popularity. Three dates have been used in visiting homes and installing lights. More dates are scheduled over next few weeks.
Successful implementation of the National Night Out celebrations throughout the City-first Tuesday of August	08-04-04		8-4-04	Over 50 communities participated. Successful and popular community program.

COMMUNITY OUTREACH ACTIVITIES









MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Outreach to Latino's in the Twinbrook Community				
Assist Twinbrook ES in establishing accurate FARMS rate	Sept '03		Nov '03	School received funding Survey
Assist school in becoming Title 1 eligible	Sept '03		Mar '04	
Increase community awareness	Nov '03	June '04	June '04	
Assist in leveraging school to be LTL eligible	June '05			Need FARMS sustainability
Latino Initiative: CHARLAS-community meetings for parents at Twinbrook ES	Sept '03		On-going monthly	To educate and increase community involvement
Educate the Latino Community on Code policies	Mar '04	May '04	May '04	
Asian Community Outreach				
Publicize English classes	Aug '03		On-going	Collaborate with Chinese Culture and Community Service Center to offer English classes to Montrose Community. Asian specialist targeting Rollins Park and Congressional Towers Apts.
Assist with registration for English Classes	Sept '04 Jan '05		Sept '04	
Inform adult students of City services	Oct '03		On-going	
Outreach to Apartment Managers	Mar '04		Mar '04	
Publicize English classes and departmental services in community newsletters	April '04		May '04	
Emergency Response Protocol Implementation				
Fireside Fire Assistance Committee	Dec '03 Dec '04		Dec '03	Coordinate with the American Red Cross, Fire Department and Police Department
Fireside Debriefing Woodburn Ave Fire -Assigned to LTL	Feb '04		Feb '04	Begin Protocol, agreement and MOU
Aster Blvd Fire-attended fire safety forum @senior center	Mar '04		Mar '04	Through this process we were better equipped to address the needs.
Staff attend Red Cross Disaster Training	Mar '03		Mar '03	

Coordinate Woodmont Park Fire Response	April '04		4/30/04	
Staff attend Basic First Aide and CPR training	April '04		4/30/04	More intensive training needed to reach long-term goals
Registered staff as Disaster Response Mental Health Volunteers	Oct '03		On-going	To be part of a community wide response
Improve Relationship with Schools to Assess Service Gaps for Youth				
Specialists assigned as a liaison to schools	June '03		June '03	The relationship with Schools within the Rockville, Richard Montgomery, and Wootton High School Clusters have dramatically improved since this initiative.
Assess service needs and gaps	Sept '04		Sept '04	
Increase request for services	Sept '04		On-going	
Provide Customer Service survey's to schools	June '04		June '04	
Hold debriefing meetings to plan for FY05	June '04		June '04	
Assess collaborative opportunities	May '04	Sept '04	Sept '04	
West, Mid and East Rockville Outreach Strategy				
Create outreach teams	Mar '04	May '04	June '04	To assess the community's service needs, opportunities for volunteerism, supporting programs and seek out opportunities for community education Participation.
Meet with property/resident managers	May '04	Sept '04	June '04	
Meet with Civic/home owners Assoc.	Mar '04	May '04	Sept '04	
Meet with Congregation/Schools	Mar '04	May '04	June '04	
Meet with Businesses	April '04	May '04	June '04	
Design a questionnaire	March '04		April '04	
King Farm - meet with current HOC/CA and other organized groups	April '04		March 04	
Fallsgrove – locate emerging organized group	May '04	June '04	June '04	

**PROPERTY MAINTENANCE/CODE ENFORCEMENT PROGRAM
ENHANCEMENTS**



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Twinbrook Program Management Initiative				
 Attend Twinbrook Community Association (TCA) meetings	May '04	July '04	July '04	Ongoing if the TCA requests
Place articles regarding property maintenance in the TCA newsletter	June '04	Nov '04		
Conduct house to house exterior inspections	July '04	Feb '05		Staff is conducting inspections and informing occupants with "flier" indicating type of property maintenance issues. Includes all the properties in the Thorndon area.
Mail or hand deliver the "Check Your Home" book to properties south side of Veirs Mill	Aug '04		Aug '04	
Thornden Road Area Inspections				
 Initial meeting with citizens from area	Aug '03		June '04	
Monthly report on status of concerned properties to citizens' representative	Sept '03		June '04	Final report completed June '04
 2nd meeting with citizens' representative on update of Thornden inspections	April '04		June '04	
 Meeting with representatives of Thornden Rd	April '04		June '04	Finalized issues in June '04
East Rockville Area Inspections				
 Meet with Property Maintenance citizens' rep. group	April '04	May '04	May '04	Discussed prop maint issues and upcoming exterior inspections
 Attend HOA meetings	April '04		April '04	Attending again in Nov '04

Meet with citizen representatives on establishing a plan of action on code enforcement	May '04	July '04	July '04	Finalized a cooperation policy between Code Enforcement staff and citizens' group to increase presence, educate area citizens concerning code issues, and set starting date for house-to-house exterior inspections.
Distribute "Check Your Home" book to area residents	Sept '04	Dec '04		
Reduce Recidivism				
Conduct city-wide house to house exterior inspections	June '04	Nov '05		Inspections started in June '04
Meet with City Attorney to consider raising fines from \$100 to \$200 per violation	April '04	Dec '04		Meeting to be set with Legal to discuss issues
Identify "recurring offenders" from internal records	July '04	Aug '04	Aug '04	The updating of the list will be an on-going process
Issue citation w/ fines on violations of "recurring offenders"	July '04	Aug '04	Aug '04	On-going
Reduce Time Allowed for Code Corrections				
Implement stricter time limits for nuisance violation, i.e. weeds	June '03		June '03	Stricter time limits are in place
Work closer with other organizations (Christmas in April, RISE, County)	May '04	Sept '04	July '04	Met with non-profit groups to share information

STUDY OF INITIATIVES TO EXPAND SENIOR AND OTHER AFFORDABLE HOUSING OPPORTUNITIES



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
* Share information with the M&C on how other jurisdictions are addressing affordable housing needs	Oct '04	Nov '04		In conjunction with the Nov ' 04 discussion with the Mayor & Council
* Initial discussion with M&C about specific initiatives	Nov '04			
Refine/define draft work plan	Dec '04			
* M&C approval of draft work plan	Jan '05			

KING FARM 28-ACRE PARK & DOG PARK

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP for Park Design Contract	Feb '03		Feb '03	
Receive Proposals	March '03		March '03	
* Mayor and Council Approve Bid Award for Park Design	April '03		April '03	Tetra-Tech, Inc.
Notice to Proceed to Consultant	May '03		May '03	
Citizen survey on Park Design and Amenities	July–Sept '03		July–Sept '03	172 responses received
Concept Design Phase	Oct '03 - March '04		Oct '03 - March '04	
Public Mtg to Receive Citizen Comments on Park Design	5/05/04		May '05	
Final Phase I Bid Drawings Complete	9/1/04		Oct '04	
Advertise Construction Bids – Phase I of Park Construction	9/15/04	11/15/04		
Award Construction Contract – Phase I	11/8/04	Jan '05		Grading, SWM, Park Access, Pathways, Dog Park, Turf, Selected Amenities
Park Construction – Phase I (includes dog park)	12/04-9/05	Feb '05- Oct '05		Winter Weather Could Delay
Phase II Design/Construction	FY 06			Pending POS Funding
Phase III Design/Construction	FY 07			Pending POS Funding
Phase IV Design/Construction	FY 10			Pending POS Funding

NOISE STUDIES

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Task orders sent to three potential contractors			Feb '04	
Responses received with modifications requested by DPW			March '04	
Contractor selected			March '04	
Meet w/ Advisory Committee			April '04	Includes community reps & Environment & Traffic members
Initial mtg with contractors and staff			May '04	
Distributed a letter to communities identified for noise measurement			Summer '04	
Evaluate current noise policies and ordinances	8/10/04		Sept '04	Completed by staff
Develop a data collection methodology	9/17/04		Summer '04	Staff, Environment Commission and consultant Task 1
Collect noise data	10/22/04	10/15/05		On-going
Enter data in GIS for analysis	11/1/04			
Develop criteria for evaluating noise impacts	11/3/04			
Prioritize areas with noise issues	11/10/04			
Issue an interim report	11/17/04			
Meet with City staff and Advisory Cmte to finalize methodologies and criteria	12/9/04			
Identify specific problem areas and a range of options for addressing them	12/21/04			
Research and recommend a long term monitoring program	1/5/05			
Develop noise criteria for new residential construction	1/10/05			
Prepare and submit a final report	1/20/05			

WEST ROCKVILLE RECREATION CENTER – DESIGN

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Advertise RFP for Design Consultant	7/1/04	Winter '04-'05		
Receive Proposals	7/22/04	Winter '04-'05		
* Mayor and Council Award Contract	9/13/04	Winter '04-'05		
Notice to Proceed to Consultant	9/27/04	Winter '04-'05		
Begin Concept Design Phase	9/28/04	Winter '04-'05		
Complete Concept Design Phase	1/7/05	June '05		
Public Meeting to Receive Citizen Comments on Design Alternatives	1/26/05	June '05		
* Mayor and Council Worksession	2/7/05	June '05		
Begin Design Development Phase	2/8/05	June '05		
Complete Design Development Phase	4/29/05	Sept '05		
Complete Bid Documents	6/24/05	Nov '05		
Advertise Construction Bids	7/11/05	Dec '05		
* Mayor and Council Award of Construction Contract	8/1/05	Jan '06		
Construction Begins	8/30/05	Feb '06		
Substantial Completion of Construction	9/1/06	Feb '07		
Facility Dedication	9/30/06	April '07		

PERFORMANCE MEASUREMENT PROGRAM REVIEW & IMPLEMENTATION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Research measures, approaches to reporting measures, and measure uses	On-going		On-going	
Respond to ICMA questions about FY 03 performance data	5/31/04	7/23/04	7/23/04	
Meet w/ staff to discuss measures for FY 04 report	6/4/04	7/4/04	7/23/04	
Transfer the Annual Report format from Word to Excel	6/4/04	7/4/04	N/A	Keeping the data in Word. Researching software designed specifically for tracking performance data.
Collect first round of data for the FY 04 report	7/30/04	8/30/04	Aug '04	
* Share info with the M&C on how other governing bodies use measures	Aug '04		10/4/04	
Identify higher level measures to report regularly to the M&C and a process for reporting	Aug '04		10/4/04	
Draft a performance measure report for the M&C and public	Nov '04			
* Communicate with the M&C about their need for regular reporting of higher level performance measures	On-going		On-going	
Collect second round of data for the FY 04 report	Sept '04		Oct '04	
Compile and edit the performance measurement report	10/15/04		Oct '04	
Finalize the report	11/1/04	11/15/04		
* Brief the M&C on the FY 04 performance measurement report	Dec '04			Possibly hold in conjunction with the second discussion of reporting of higher level measures to the M&C

Investigate the possibility of doing internal audits of performance measurement data	Aug '04	Dec '04		
Organize a workshop for program managers involved in performance measurement	Sept '04	Jan '04		Reconsider timing and content based on new City Manager's plans
Work with Finance to incorporate measures in the FY 06 budget	Nov '04-Jan '05			
Collect data for ICMA's measurement book	12/15/04			

PROJECT MANAGEMENT SYSTEM IMPLEMENTATION



MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Complete a draft project management tracking format	4/16/04		4/16/04	
Complete a list of projects to track and the milestones/activities for each	4/19/04		4/19/04	
* Share the draft format and project milestones with the Mayor & Council	4/26/04	5/24/04	6/1/04	
Edit the format, projects, & milestones based on M&C feedback	5/5/04	6/7/04	6/7/04	
* Communicate with the M&C about the format & approach and any needed changes	On-going		On-going	Incorporated changes to the draft suggested by M&C on 6/1/04.
Communicate with Dept. staff about the format & approach and any needed changes	On-going		On-going	
Schedule a quarterly report to the M&C for July	June '04		June '04	
Update the project management information and prepare a packet for the M&C	June – July '04		July '04	
* Share the first quarterly project management report with the M&C in July	7/12/04	7/26/04	July '04	
Edit the project management report based on M&C feedback	July '04	Aug '04	Aug '04	
* Prepare & share the second quarterly update with the M&C in October	Oct '04	11/1/04		
* Prepare & share the third quarterly update with the M&C in January 2005	1/18/05			

CITY HALL IMPROVEMENTS

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
* M&C Bid Award for Project Design	Aug '02		Aug '02	
* M&C Approve Expansion of Project Scope	Feb '03		Feb '03	Add Bouic House and Addt'l Renovation Sq. Ftge.
* M&C Worksession-Space Plans	May '03		May '03	
Detailed Design Phase	May '03 – Nov '03	May '03 – March '04	May '03 – March '04	
* M&C Award Bouic House Construction Contract	Feb '04	April '04	April '04	Low bid on budget
City Hall Project Bid Advertised– Tech Quals for Contractors	March '04	April '04	April '04	
City Hall Contractors – Tech Quals – Bids Opened	05/11/04			
City Hall Contractors – Priced Construction Proposal Bid Distributed	5/4/04			To pre-qualified contractors only.
Priced Construction Bids Opened	6/16/04		July 2004	Low bid on budget
* M&C Award Construction Contract	7/12/04	7/26/04	7/20/04	
Notice to Proceed	7/26/04	8/9/04	8/27/04	
Phase A-1 Construction	7/26/04 – 10/1/04	8/9/04 – 10/15/04	Oct '04 – Dec '04	Personnel Offices – Pre-Order Materials
Construction Staging Area set in Lower Lot	10/1/04	8/16/04	8/16/04	Visitor and special parking remains
Phase 1 Construction	10/04-1/05	10/04-2/05		Phase 1 in progress. Includes atrium, fire stair, Finance, Cable TV, Info Counter, bathrooms
Phase II Construction	2/05-5/05	2/05-6/05		CPDS, I&T, R&P, Conf. Rms., M&C Chamber, lobby
Phase III Construction	6/05-9/05	6/05-10/05		Public Works

TRACKING INTERGOVERNMENTAL FUNDING REQUESTS

MILESTONES/ACTIVITIES	ORIGINAL TARGET DATE	CURRENT TARGET DATE	COMPLETION DATE	NOTES
Federal FY 05 Appropriations Requests				
Request federal funds			Feb '04	
Track the request, provide info to representatives, and acknowledge representatives' support in local press	On-going			
Receive preliminary info about the request	July '04	Oct – Nov '04		Police tech funds likely to be approved. Other requests unknown
Receive notice of funding approval or disapproval	Sept – Oct '04	Jan '05		Similar to delays we experienced in the '03 and '04 cycles
Federal TEA-LU Request				
Obtain approval of the \$4 million request submitted as part of the reauthorization of the Transportation Bill (formerly TEA-21)			Prelim approval received in March '04	Request was approved, but Feds have not agreed on funding mechanism or total cost of the Bill - could impact amount approved for the City.
Track the request, provide info to representatives, and acknowledge representatives' support in local press	On-going			
Receive notice of funding approval or disapproval	June	Unknown		Original target date was best case. May not hear until after Nov '04.
Obtain TEA-LU funds	Early 2005			Best case scenario. May not be until summer '05
State Requests				
Request FY 06 funds for Town Center	Sept '04	Nov '04		
Request Bond Bill funding	Jan '05			
Receive notice of Bond Bill funding	April '05			